

## 6 Year Capital Improvements Program (CIP) Balanced Plan

### General Fund Departments

#### STREETS, 6 YEAR CIP BALANCED PLAN

Project	Recommended FY 2003/2004	Projected FY 2004/2005	Projected FY 2005/2006	Projected FY 2006/2007	Projected FY 2007/2008	Projected FY 2008/2009	Total
1 ADA Sidewalk Ramps/Corner Repairs	\$450,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,450,000
General Fund	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,750,000
CDBG Funding	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,700,000
2 Sidewalk Replacement	\$1,000,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,400,000	\$1,400,000	\$7,100,000
General Fund	\$400,000	\$500,000	\$500,000	\$500,000	\$800,000	\$800,000	\$3,500,000
CDBG Funding	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Special Improvement District (SID)	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
3 Local Street Reconstruction	\$1,019,483	\$1,800,000	\$1,800,000	\$1,800,000	\$2,000,000	\$2,000,000	\$10,419,483
General Fund	\$1,019,483	\$1,300,000	\$1,300,000	\$1,300,000	\$1,500,000	\$1,500,000	\$7,919,483
CDBG Funding		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
4 Streets Overlay - Class C Funding	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000
Class C Funding	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000
5 Quayle Avenue from 9th West to 10th W	\$195,000						\$195,000
General Fund	\$120,000						\$120,000
Special Improvement District (SID)	\$75,000						\$75,000
6 1300 East Street Crossing	\$420,000						\$420,000
General Fund	\$420,000						\$420,000
7 Sidewalk Rehabilitation Concrete Sawing	\$150,000						\$150,000
General Fund	\$150,000						\$150,000
8 900 South (Main Street to 900 West)	\$1,100,000						\$1,100,000
Class C Funding	\$800,000						\$800,000
Special Improvement District (SID)	\$300,000						\$300,000
9 900 South (State to 700 East)	\$200,000	\$1,650,000					\$1,850,000
Class C Funding	\$200,000	\$1,650,000					\$1,850,000
10 2100 South (900 West to Redwood Road)	\$6,300,000						\$6,300,000
Class C Funding	\$200,000						\$200,000
Federal Funding	\$6,100,000						\$6,100,000
11 700 South at Jordan River Bridge	\$1,100,000						\$1,100,000
Class C Funding	\$200,000						\$200,000
Federal Funding	\$900,000						\$900,000
12 Private Street Conversion Design	\$20,000						\$20,000
CDBG Funding	\$20,000						\$20,000
13 Utahna Phase 1 Street Reconstruction	\$485,000						\$485,000
CDBG Funding	\$485,000						\$485,000
14 Utahna Phase 2 Street Design	\$38,000						\$38,000
CDBG Funding	\$38,000						\$38,000
15 1300 South Street Reconstruction	\$525,000						\$525,000
CDBG Funding	\$525,000						\$525,000
16 Traffic Island Landscaping	\$19,000						\$19,000
CDBG Funding	\$19,000						\$19,000

## 6 Year Capital Improvements Program (CIP) Balanced Plan

### General Fund Departments

17	200 South (400 West to 900 West)	\$400,000	\$2,420,000	\$600,000				<b>\$3,420,000</b>
	General Fund	\$150,000	\$670,000	\$600,000				<b>\$1,420,000</b>
	Class C Funding		\$1,750,000					<b>\$1,750,000</b>
	Special Improvement District (SID)	\$250,000						<b>\$250,000</b>
18	500 East (900 South to 2100 South)	\$250,000		\$1,450,000	\$1,950,000	\$1,450,000		<b>\$5,100,000</b>
	Class C Funding	\$250,000		\$1,450,000	\$1,950,000	\$1,450,000		<b>\$5,100,000</b>
19	California Avenue (4800 West to 5600 West)		\$2,500,000					<b>\$2,500,000</b>
	Impact Fees		\$1,700,000					<b>\$1,700,000</b>
	Special Improvement District (SID)		\$800,000					<b>\$800,000</b>
20	Concrete Street Rehabilitation				\$400,000			<b>\$400,000</b>
	General Fund				\$400,000			<b>\$400,000</b>
21	1200 East (300 South to 500 South)	\$400,000						<b>\$400,000</b>
	General Fund	\$400,000						<b>\$400,000</b>
22	Gladiola Street (500 South to 1700 South)					\$2,500,000		<b>\$2,500,000</b>
	Impact Fees					\$900,000		<b>\$900,000</b>
	Class C Funding					\$600,000		<b>\$600,000</b>
	Special Improvement District (SID)					\$1,000,000		<b>\$1,000,000</b>
23	1300 East (South Temple to 500 South)					\$3,000,000		<b>\$3,000,000</b>
	General Fund					\$300,000		<b>\$300,000</b>
	Federal Highway Funding					\$2,700,000		<b>\$2,700,000</b>
24	1300 South Viaduct Rehabilitation			\$2,000,000		\$1,600,000		<b>\$3,600,000</b>
	Class C Funding			\$400,000				<b>\$400,000</b>
	Federal Highway Funding			\$1,600,000		\$1,600,000		<b>\$3,200,000</b>
	<b>Streets Total</b>	<b>\$14,521,483</b>	<b>\$7,700,000</b>	<b>\$9,920,000</b>	<b>\$9,050,000</b>	<b>\$7,850,000</b>	<b>\$14,050,000</b>	<b>\$63,091,483</b>

### Streets, Summary of Revenue by Source

General Fund	\$2,359,483	\$2,250,000	\$2,770,000	\$2,700,000	\$2,600,000	\$2,600,000	\$15,279,483
CDBG	\$1,487,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,487,000
Class C	\$2,900,000	\$3,400,000	\$3,250,000	\$3,350,000	\$3,450,000	\$3,550,000	\$19,900,000
Special Improvement District	\$775,000	\$650,000	\$1,200,000	\$400,000	\$400,000	\$1,400,000	\$4,825,000
Impact Fee			\$1,700,000			\$900,000	\$2,600,000
Federal Highway	\$7,000,000			\$1,600,000		\$4,300,000	\$12,900,000
<b>Total of All Funding by Source</b>	<b>\$14,521,483</b>	<b>\$7,300,000</b>	<b>\$9,920,000</b>	<b>\$9,050,000</b>	<b>\$7,450,000</b>	<b>\$13,750,000</b>	<b>\$61,991,483</b>

## 6 Year Capital Improvements Program (CIP) Balanced Plan

### General Fund Departments

#### PARKS, 6 YEAR CIP BALANCED PLAN

Project	Recommended FY 2003/2004	Projected FY 2004/2005	Projected FY 2005/2006	Projected FY 2006/2007	Projected FY 2007/2008	Projected FY 2008/2009	Total
1 Liberty Park - Continuation of Master Plan	\$2,000,000	\$1,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$2,000,000	\$9,000,000
General Fund	\$2,000,000	\$1,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$2,000,000	\$9,000,000
2 ADA Transition Plan City-Wide	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,100,000
General Fund		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
CDBG	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
3 Jordan River Trail Improvements		\$500,000	\$500,000	\$150,000	\$150,000	\$150,000	\$1,450,000
CDBG		\$500,000	\$500,000	\$150,000	\$150,000	\$150,000	\$1,450,000
4 Parks Restroom Improvements City-Wide		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
General Fund		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
5 Asset Inventory of Parks		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
General Fund		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
6 Jordan River Parkway Security Lighting	\$165,000	\$100,000	\$100,000	\$100,000	\$100,000		\$565,000
General Fund	\$165,000	\$100,000	\$100,000	\$100,000	\$100,000		\$565,000
7 Acquisition of Open Space for Future Development		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
General Fund		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
8 Tree Planting City-Wide		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
General Fund		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
9 Park/Trails Signage City-Wide		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
General Fund		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
10 Matching Grants for Available Parks Grants			\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
General Fund			\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
11 Modesto Avenue Community Park	\$75,000						\$75,000
CDBG	\$75,000						\$75,000
12 Tauffer Park Playground and Park	\$206,000						\$206,000
CDBG	\$206,000						\$206,000
13 Stratford Park - ADA Compliance and Playground Safety	\$100,000						\$100,000
General Fund	\$100,000						\$100,000
14 Steenblik Park - ADA Compliance and Playground Safety	\$150,000						\$150,000
General Fund	\$150,000						\$150,000
15 Constitution Park - ADA Compliance and Tennis Upgrade	\$200,000						\$200,000
General Fund	\$200,000						\$200,000
16 Peace Garden's Irrigation Automation (Phase 2)	\$190,000						\$190,000
General Fund	\$190,000						\$190,000
17 Rosewood Park Development Master Plan	\$50,000						\$50,000
General Fund	\$50,000						\$50,000
18 Irrigation System - Sugar House Park / Phase III	\$80,000						\$80,000
General Fund	\$80,000						\$80,000
19 Sugar House Rails with Trails	\$264,000						\$264,000
Impact Fees	\$264,000						\$264,000
20 North Brickyard Neighborhood Park Design	\$30,000						\$30,000
Impact Fees	\$30,000						\$30,000

## ***6 Year Capital Improvements Program (CIP) Balanced Plan***

### ***General Fund Departments***

21	Riverside Park ADA Playground	\$100,000		<b>\$100,000</b>
	CDBG	\$100,000		<b>\$100,000</b>
22	Westminster Park - ADA Compliance and Playground Safety		\$150,000	<b>\$150,000</b>
	General Fund		\$150,000	<b>\$150,000</b>
23	VanNess Park - ADA Compliance and Playground Safety		\$75,000	<b>\$75,000</b>

## 6 Year Capital Improvements Program (CIP) Balanced Plan

### General Fund Departments

	General Fund	\$75,000			\$75,000
24	Galagher Park - ADA Compliance and Playground Safety	\$75,000			\$75,000
	General Fund	\$75,000			\$75,000
25	Parkway Inventory (2100 South to Redwood Road)	\$100,000			\$100,000
	General Fund	\$100,000			\$100,000
26	Warm Springs Park Irrigation Automation	\$150,000			\$150,000
	General Fund	\$150,000			\$150,000
27	Dee Glen Smith Tennis Court Upgrades	\$400,000			\$400,000
	General Fund	\$400,000			\$400,000
28	Constitution Park Reconstruction	\$100,000			\$100,000
	General Fund	\$100,000			\$100,000
29	Fairmont Park Development Master Plan	\$60,000			\$60,000
	General Fund	\$60,000			\$60,000
30	Lindsey Garden Park Development Master Plan	\$60,000			\$60,000
	General Fund	\$60,000			\$60,000
31	Curtis Park Development	\$100,000			\$100,000
	General Fund	\$100,000			\$100,000
32	Pioneer Park Development	\$200,000	\$100,000	\$700,000	\$1,000,000
	General Fund	\$200,000	\$100,000	\$700,000	\$1,000,000
33	Lindsey Gardend Park - ADA Compliance and Playground Safety		\$100,000		\$100,000
	General Fund		\$100,000		\$100,000
34	Fairmont Park Irrigation Automation		\$300,000		\$300,000
	General Fund		\$300,000		\$300,000
35	Fairmont Park Volleyball Development		\$100,000		\$100,000
	General Fund		\$100,000		\$100,000
36	Constitution and Firehouse Parks Tennis Court Improvements		\$100,000	\$100,000	\$200,000
	CDBG		\$100,000	\$100,000	\$200,000
37	Guadalupe Park - ADA Compliance and Playground Safety			\$150,000	\$150,000
	CDBG			\$150,000	\$150,000
38	Lindsey Garden and Fairmont Parks Tennis Court Improvements			\$350,000	\$350,000
	General Fund			\$350,000	\$350,000
39	Fairmont Park Sports Field Improvements			\$173,000	\$173,000
	CDBG			\$173,000	\$173,000
40	Rotary Glen Park Development (Phase 1)			\$500,000	\$500,000
	General Fund			\$500,000	\$500,000
41	Westpoint Park Picnic Pavilion Improvements			\$50,000	\$50,000
	General Fund			\$50,000	\$50,000
42	Popperton Park Master Plan			\$60,000	\$60,000
	General Fund			\$60,000	\$60,000
43	Jordan Park Pavilion Improvements			\$150,000	\$150,000
	CDBG			\$150,000	\$150,000
44	Riverside Park Sports Field Improvements			\$170,000	\$170,000
	CDBG			\$170,000	\$170,000

***6 Year Capital Improvements Program (CIP) Balanced Plan***

***General Fund Departments***

45	Lindsey Garden Park Ball Fields Development	\$200,000	<b>\$200,000</b>
	General Fund	\$200,000	<b>\$200,000</b>

## 6 Year Capital Improvements Program (CIP) Balanced Plan

### General Fund Departments

46	Rotary Glen Park Development (Phase 2)							
	General Fund				\$500,000			\$500,000
47	Lindsey Garden Park Parking				\$100,000			\$100,000
	General Fund				\$100,000			\$100,000
48	Fairmont Park Parking				\$100,000			\$100,000
	General Fund				\$100,000			\$100,000
49	Amenities Replacement or Upgrade (Benches, Drinking Fountains, Etc.)				\$25,000			\$25,000
	General Fund				\$25,000			\$25,000
50	Skate Parks City-Wide				\$500,000			\$500,000
	General Fund				\$500,000			\$500,000
51	Shipp Park - ADA Compliance and Playground Safety				\$100,000			\$100,000
	General Fund				\$100,000			\$100,000
52	Keltting Park - ADA Compliance and Playgound Safety				\$100,000			\$100,000
	General Fund				\$100,000			\$100,000
53	4th Avenue Stairs Reconstruction				\$250,000			\$250,000
	General Fund				\$250,000			\$250,000
54	Tennis Court Improvements City Wide				\$100,000			\$100,000
	CDBG				\$100,000			\$100,000
55	Jordan River Park (1700 South) Sports Field Improvements					\$250,000		\$250,000
	CDBG					\$250,000		\$250,000
56	Parley's Way Park - ADA Compliance and Playground Safety					\$115,000		\$115,000
	General Fund					\$115,000		\$115,000
57	Popperton Park - ADA Compliance and Playground Safety					\$150,000		\$150,000
	General Fund					\$150,000		\$150,000
58	Donner Park Irrigation Automation					\$150,000		\$150,000
	General Fund					\$150,000		\$150,000
59	Washington Park Irrigation Automation					\$150,000		\$150,000
	General Fund					\$150,000		\$150,000
60	Sherwood Park Sports Field Improvements					\$250,000		\$250,000
	CDBG					\$250,000		\$250,000
61	Pugsley Park - ADA Compliance and Playground Safety					\$100,000		\$100,000
	General Fund					\$100,000		\$100,000
62	Almond Park - ADA Compliance and Playground Safety					\$100,000		\$100,000
	General Fund					\$100,000		\$100,000
63	Redwood Meadows Park Reconstruction					\$175,000		\$175,000
	General Fund					\$175,000		\$175,000
	<b>Parks Total</b>	<b>\$3,710,000</b>	<b>\$3,605,000</b>	<b>\$3,935,000</b>	<b>\$3,968,000</b>	<b>\$4,180,000</b>	<b>\$4,225,000</b>	<b>\$23,623,000</b>

### Parks, Summary of Revenue by Source

General Fund	\$2,935,000	\$3,005,000	\$3,235,000	\$3,295,000	\$3,510,000	\$3,725,000	\$19,705,000
CDBG	\$481,000	\$600,000	\$700,000	\$673,000	\$670,000	\$750,000	\$3,874,000
Impact Fees	\$294,000						\$294,000
<b>Total of All Funding by Source</b>	<b>\$3,710,000</b>	<b>\$3,605,000</b>	<b>\$3,935,000</b>	<b>\$3,968,000</b>	<b>\$4,180,000</b>	<b>\$4,475,000</b>	<b>\$23,873,000</b>

*6 Year Capital Improvements Program (CIP) Balanced Plan*

*General Fund Departments*

## 6 Year Capital Improvements Program (CIP) Balanced Plan

### General Fund Departments

#### MISCELLANEOUS CIP IMPROVEMENTS, 6 YEAR CIP BALANCED PLAN

Project	Recommended FY 2003/2004	Projected FY 2004/2005	Projected FY 2005/2006	Projected FY 2006/2007	Projected FY 2007/2008	Projected FY 2008/2009	Total
1 Plaza 349 Emergency Operations Center	\$50,000						\$50,000
Impact Fees	\$50,000						\$50,000
2 Fleet/Street Facility Improvement Debt Service		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
General Fund		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
3 Repair Park Building Roof		\$120,000					\$120,000
General Fund		\$120,000					\$120,000
4 Replace All Carpet In City and County Building					\$200,000	\$200,000	\$400,000
General Fund					\$200,000	\$200,000	\$400,000
5 Repair Fire Station #6 Roof			\$40,000				\$40,000
General Fund			\$40,000				\$40,000
6 Apply Stone Strengtheners To Exterior of City and County Building			\$350,000	\$350,000	\$300,000		\$800,000
General Fund			\$400,000	\$400,000			\$800,000
<b>Total</b>	<b>\$50,000</b>	<b>\$620,000</b>	<b>\$890,000</b>	<b>\$850,000</b>	<b>\$1,000,000</b>	<b>\$700,000</b>	<b>\$3,910,000</b>

#### CIP Miscellaneous, Summary of Revenue by Source

General Fund	\$0	\$620,000	\$940,000	\$900,000	\$700,000	\$700,000	\$3,860,000
Impact Fees	\$50,000						\$50,000
<b>Total of All Funding by Source</b>	<b>\$0</b>	<b>\$620,000</b>	<b>\$940,000</b>	<b>\$900,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$3,910,000</b>

## 6 Year Capital Improvements Program (CIP) Balanced Plan

### General Fund Departments

#### TRANSPORTATION, 6 YEAR CIP BALANCED PLAN

Project	Recommended FY 2003/2004	Projected FY 2004/2005	Projected FY 2005/2006	Projected FY 2006/2007	Projected FY 2007/2008	Projected FY 2008/2009	Total
1 Rose Park Lighting Project	\$300,000						\$300,000
General Fund	\$300,000						\$300,000
2 Traffic Signal Upgrade City-Wide	\$500,000	\$500,000		\$500,000		\$500,000	\$2,000,000
General Fund	\$500,000	\$500,000		\$500,000		\$500,000	\$2,000,000
3 Pedestrian Safety Devices	\$150,000		\$150,000		\$150,000		\$450,000
General Fund	\$150,000		\$150,000		\$150,000		\$450,000
4 Pedestrian / Bike Path Development	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
General Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
5 New Street Light Installation City-Wide	\$60,000	\$50,000		\$50,000		\$50,000	\$210,000
General Fund	\$60,000	\$50,000		\$50,000		\$50,000	\$210,000
6 Sugar House Street Lighting	\$675,000						\$675,000
General Fund	\$675,000						\$675,000
7 New Traffic Signal Installation		\$250,000	\$125,000		\$125,000		\$500,000
General Fund		\$250,000	\$125,000		\$125,000		\$500,000
8 Traffic Calming City-Wide	\$300,000	\$300,000	\$300,000	\$250,000	\$300,000	\$250,000	\$1,400,000
General Fund	\$300,000	\$300,000	\$300,000	\$250,000	\$300,000	\$250,000	\$1,400,000
9 Upgrade Midblock Pedestrian Signals		\$60,000					\$60,000
General Fund		\$60,000					\$60,000
10 Street Lighting Upgrade City-Wide			\$600,000	\$400,000	\$600,000	\$400,000	\$2,000,000
General Fund			\$600,000	\$400,000	\$600,000	\$400,000	\$2,000,000
11 Transportation System Management (TSM)			\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
General Fund			\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
<b>Transportation Total</b>	<b>\$1,735,000</b>	<b>\$1,210,000</b>	<b>\$1,325,000</b>	<b>\$1,350,000</b>	<b>\$1,325,000</b>	<b>\$1,350,000</b>	<b>\$8,295,000</b>
<b>Transportation, Summary of Revenue by Source</b>							
General Fund	\$1,735,000	\$1,210,000	\$1,325,000	\$1,350,000	\$1,325,000	\$1,350,000	\$8,295,000
<b>Total of All Funding by Source</b>	<b>\$1,735,000</b>	<b>\$1,210,000</b>	<b>\$1,325,000</b>	<b>\$1,350,000</b>	<b>\$1,325,000</b>	<b>\$1,350,000</b>	<b>\$8,295,000</b>



## 6 Year Capital Improvements Program (CIP) Balanced Plan

### General Fund Departments

#### BREAKDOWN OF PROPOSED YEARLY GENERAL FUND DEPARTMENT CIP EXPENDITURES

Total Yearly Expenditures by Dept (All Funds)	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	Total
Streets Department (Including Class C and Federal Funds)	14,521,483	7,300,000	9,920,000	9,050,000	7,450,000	13,750,000	61,991,483
Parks Department	\$3,710,000	\$3,605,000	\$3,935,000	\$3,968,000	\$4,180,000	\$4,475,000	\$23,873,000
Miscellaneous Improvements	\$0	\$620,000	\$940,000	\$900,000	\$700,000	\$700,000	\$3,910,000
Transportation Department	\$1,735,000	\$1,210,000	\$1,325,000	\$1,350,000	\$1,325,000	\$1,350,000	\$8,295,000
Police Department	\$602,511	\$662,000	\$400,000	\$400,000	\$400,000	\$1,150,000	\$3,614,511
Fire Department	\$0	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$825,000
<b>Total</b>	<b>\$20,568,994</b>	<b>\$13,672,000</b>	<b>\$16,795,000</b>	<b>\$15,943,000</b>	<b>\$14,330,000</b>	<b>\$21,700,000</b>	<b>\$102,508,994</b>

Total Yearly Expenditures by Dept (General Fund)	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	Total
Streets Department	\$2,359,483	\$2,250,000	\$2,770,000	\$2,700,000	\$2,600,000	\$2,600,000	\$15,279,483
Parks Department	\$2,935,000	\$3,005,000	\$3,235,000	\$3,295,000	\$3,510,000	\$3,725,000	\$19,705,000
Miscellaneous Improvements	\$0	\$620,000	\$940,000	\$900,000	\$700,000	\$700,000	\$3,860,000
Transportation Department	\$1,735,000	\$1,210,000	\$1,325,000	\$1,350,000	\$1,325,000	\$1,350,000	\$8,295,000
Police Department	\$602,511	\$662,000	\$400,000	\$400,000	\$400,000	\$1,150,000	\$3,614,511
Fire Department	\$0	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$825,000
<b>Total</b>	<b>\$7,631,994</b>	<b>\$8,022,000</b>	<b>\$8,945,000</b>	<b>\$8,920,000</b>	<b>\$8,810,000</b>	<b>\$9,800,000</b>	<b>\$51,578,994</b>

Total Yearly Expenditures by Dept (CDBG)	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	Total
Streets Department	\$1,487,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,487,000
Parks Department	\$481,000	\$600,000	\$700,000	\$673,000	\$670,000	\$750,000	\$3,874,000
Miscellaneous Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Department	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Police Department	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Department	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,968,000</b>	<b>\$1,600,000</b>	<b>\$1,700,000</b>	<b>\$1,673,000</b>	<b>\$1,670,000</b>	<b>\$1,750,000</b>	<b>\$10,361,000</b>